



OFFICE OF THE CITY MANAGER DEPARTMENT OVERVIEW

MISSION:

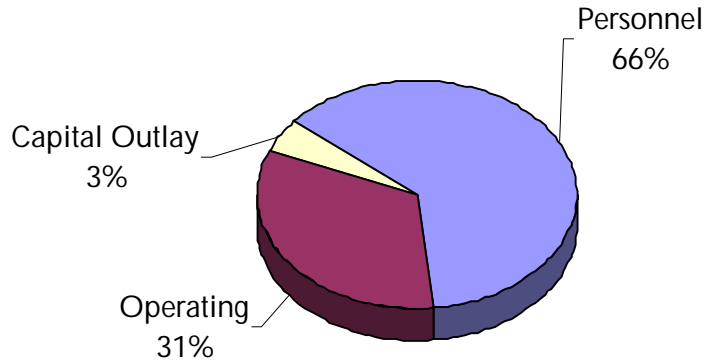
The Office of the City Manager coordinates the overall activities of the City, implements policies/procedures established by the Mayor and City Council, provides numerous specialized services and also provides accurate and timely personnel information, services, and training for all City employees.

Budget Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Mayor & Council	\$ 116,069	\$ 141,587	\$ 138,241	\$ 138,241
Legal Services	180,756	160,815	171,875	171,875
Registration & Elections	-	1,800	13,000	13,000
Office of the City Manager	512,268	720,522	530,898	530,898
Economic Development	153,836	286,328	271,011	271,011
Human Resources	315,403	274,081	377,193	377,193
Public Information	121,006	461,094	434,199	434,199
Cable Television Channel 54	-	174,361	303,663	303,663
Kentlands Mansion	217,239	212,647	222,710	222,710
TOTAL	\$ 1,616,577	\$ 2,433,235	\$ 2,462,790	\$2,462,790

OFFICE OF THE CITY MANAGER

DEPARTMENT OVERVIEW

Office of the City Manager
FY 2001 Budget \$2,462,790



STAFFING SUMMARY BY POSITION:

Mayor & Council:	FY 00	FY 01
Administrative Assistant	1.0	1.0
Part-Time Personnel	0.2	0.2
Subtotal	1.2	1.2

Legal Services:	FY 00	FY 01
None	0.0	0.0

Registrations & Elections:	FY 00	FY 01
None	0.0	0.0

Office of the City Manager:	FY 00	FY 01
City Manager	1.0	1.0
Deputy City Manager	1.0	0.0
Assistant City Manager	1.0	2.0
Assistant to the City Manager	1.0	0.0
Environmental Specialist	0.0	1.0
Executive Secretary	0.0	1.0
Administrative Secretary	2.0	1.0
Receptionist	1.0	0.0
Employment Agreement Personnel	1.0	0.0
Part-Time Personnel	1.5	1.5
Subtotal	9.5	7.5

Human Resources:	FY 00	FY 01
Human Resources Director	1.0	1.0
Quality Coordinator	1.0	1.0
Human Resources Associate	1.0	1.0
Subtotal	3.0	3.0

Economic Development:	FY 00	FY 01
Economic Development Director	1.0	1.0
Grants Administrator	0.0	1.0
Olde Towne Revitalization Coordinator	1.0	0.0
Employment Agreement Personnel	1.0	0.0
Subtotal	3.0	2.0

Public Information:	FY 00	FY 01
Public Information Director	1.0	1.0
Public Information Specialist	1.0	1.0
Graphics Specialist	1.0	1.0
Graphics Artist	1.0	1.0
Part-Time Personnel	0.6	0.6
Subtotal	4.6	4.6

Cable Television Channel 54:	FY 00	FY 01
Cable Program Producer	1.0	1.0
Cable Program Director	1.0	1.0
Employment Agreement Personnel	0.0	1.0
Part-Time Personnel	0.3	0.3
Subtotal	2.3	3.3

Kentlands Mansion:	FY 00	FY 01
Community Facility Director	1.0	1.0
Part-Time Personnel	4.1	4.1
Subtotal	5.1	5.1

TOTAL:	FY 00	FY 01
Personnel	28.7	27.7

SERVICES PROVIDED:

The Mayor and five Council members constitute the legislative and policy-making body of the City government. They enact ordinances and resolutions, review and adopt the budget, authorize contracts, consider planning and zoning matters referred to them by the Planning Commission, and establish programs and general policy for the welfare of the City and its citizens. The Mayor and members of the Council are elected at-large on a non-partisan basis for staggered four-year terms. The Mayor serves as President of the Council and is a nonvoting member; however, he does have veto authority on all ordinances. The Council may override his veto by a four-fifths vote. With ratification of the Council, the Mayor appoints the City Attorney and members of the Planning Commission, Board of Appeals, Board of Supervisors of Elections and citizen advisory committees. Under the Charter, the Council appoints the City Manager and

selects, from among the members, a Vice President to serve in the absence of the Mayor.

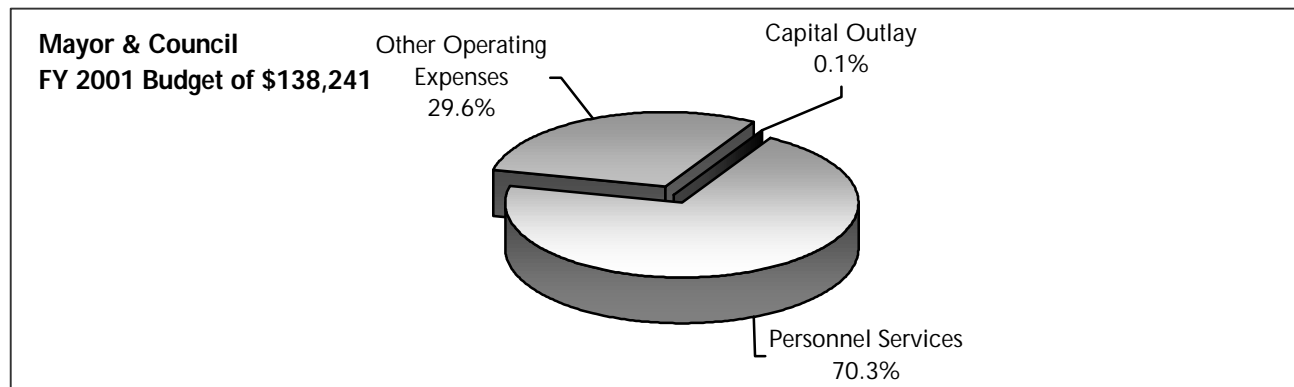
FY WORK PLAN GOALS:

- Assist with preparations for 2001 General Election
- Continue to provide Mayor and Council meeting packages that are complete and accurate

SIGNIFICANT CHANGES FOR FY 01:

- 010 - Salaries reflect a retirement and promotion of one person from the Office of the City Manager. As a result, full-time salary will be decreased by \$13,090.
- 600 - Miscellaneous increased for intergovernmental program and M&CC Strategic Planning Retreat.

Summary	Budgeted 1998 – 99	Budgeted 1999 – 00	Proposed 2000 – 01	Adopted 2000 – 01
Personnel Services	\$102,889	\$105,422	\$97,205	\$97,205
Other Operating Expenses	34,055	36,065	40,936	40,936
Capital Outlay	100	100	100	100
TOTAL	\$137,044	\$141,587	\$138,241	\$138,241



SERVICES PROVIDED:

Funding in this activity is for the services of the City Attorney as well as any other legal services needed during the year. The City Attorney, appointed by the Mayor with the approval of the Council, is the legal advisor to the Mayor and City Council, City Manager and all departments, boards and commissions of the City government. The City Attorney must be admitted to practice by the Maryland Court of Appeals and is employed on a fee basis. The City Attorney attends City Council meetings and meetings of the boards and commissions as needed and provides counsel and assistance relative to legal issues which may arise. He is also responsible for representing the City in litigation and other legal

disputes; reviews or prepares proposed Charter amendments, ordinances, resolutions and other legal documents; and gives legal advice.

FY WORK PLAN GOALS:

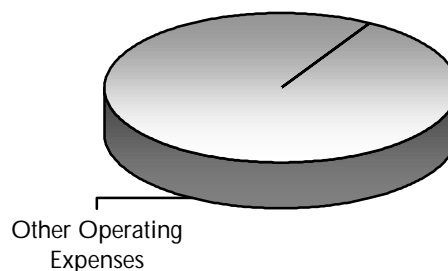
- Provide legal representation for the City in any legal action
- Provide timely legal advice to the Mayor, City Council, City Manager, boards, commissions, and City staff as requested

SIGNIFICANT CHANGES FOR FY 01:

- 330 - Legal increased \$6,500 to reflect increased use of City Attorney.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	164,255	160,815	171,875	171,875
Capital Outlay	0	0	0	0
TOTAL	\$164,255	\$160,815	\$171,875	\$171,875

Legal Services
FY 2001 Budget of \$171,875



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Requests for Legal Review	250	250	250
Ordinances Reviewed	22	25	25

SERVICES PROVIDED:

The Board of Supervisors of Elections consists of five members and one alternate who are residents appointed for four-year staggered terms by the Mayor, with the approval of a majority of the Council. The Board is responsible for supervising the registration of voters and conducting City elections. Registration for City elections is concurrent with registrations for national, state and county elections in that any City resident registered with Montgomery County for national, state and county elections will be entitled to vote in any City election. Citizens may register any time except the period 30 days prior to any regular or special election. Approximately

22,000 City residents are registered voters. The next regularly scheduled City election will be April 30, 2001, for the offices of Mayor and two members of the City Council.

FY WORK PLAN GOALS:

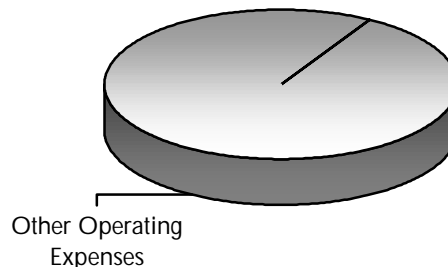
- Evaluate 1999 election process to determine improvement areas
- Increase the number of registered voters that participate in City elections

SIGNIFICANT CHANGES FOR FY 01:

- Total budget increased by \$11,200 to reflect election year.

Summary	Budgeted 1998 – 99	Budgeted 1999 – 00	Proposed 2000 – 01	Adopted 2000 – 01
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	10,500	1,800	13,000	13,000
Capital Outlay	0	0	0	0
TOTAL	\$10,500	\$1,800	\$13,000	\$13,000

Registration & Elections
FY 2001 Budget of \$13,000



Performance Indicators	Actual 1998 – 99	Budgeted 1999 – 00	Projected 2000 – 01
Number of Voters Per Polling Place - Montgomery	712	0	750
Number of Voters Per Polling Place - Fields Road	354	0	400
Number of Voters Per Polling Place - City Hall	1,225	0	1,300
Number of Registered Voters in City	20,766	22,000	22,000
Number of Persons Voting in City Election	2,291	0	2,450

SERVICES PROVIDED:

The City Manager is the chief executive officer and with the assistance of two Assistant City Managers, directs and coordinates the general administration of the City government. The Office of the City Manager provides management and administrative support for operating departments as well as programs and initiatives established by the Mayor and Council. The City Manager coordinates the enforcement and execution of all laws and ordinances of the City and, pursuant to the Charter, appoints and, when necessary, suspends or removes all employees unless that authority is delegated to a department head.

- Receive citizen feedback from a variety of sources to ensure the City is providing the services our citizens need
- Review overall organization of City government to ensure structure is optimal for delivery of services

SIGNIFICANT CHANGES FOR FY 01:

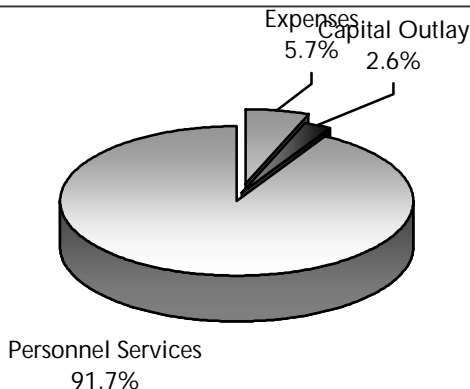
- 050 - \$6,000 for new automobile allowance benefit.
- Change reflects the transfer of one position (Quality Coordinator) to Human Resources.
- Changed Environmental Specialist from Employment Agreement to Full-time.
- Promotion of one staff person, to be replaced at a lower rate, to Mayor and City Council account. Promotion of Assistant to the City Manager to Assistant City Manager. Deletion of vacant Deputy City Manager position.

FY WORK PLAN GOALS:

- Hold three (3) Council in the Communities meetings per month
- Link Strategic Plan with long-term Financial Plan

Summary	Budgeted 1998 – 99	Budgeted 1999 – 00	Proposed 2000 – 01	Adopted 2000 – 01
Personnel Services	\$559,098	\$680,217	\$486,762	\$486,762
Other Operating Expenses	25,475	26,250	30,420	30,420
Capital Outlay	10,902	14,055	13,716	13,716
TOTAL	\$595,475	\$720,522	\$530,897	\$530,897

**Office of the City Manager
FY 2001 Budget of \$530,897**



SERVICES PROVIDED:

This activity area involves development of economic and community development programs and services by assisting existing and potential businesses and industries, preparing City marketing materials and strategies, acting as a liaison between the City and the business community, negotiating and administering cable television agreements, and by seeking and administering grant funding in support of various City Strategic Directions. Funds for the Olde Towne Community Development Corporation (CDC) are also included in this activity area. Revitalization of the Olde Towne District is among the highest economic development priorities.

- Expanded print media advertising to increase City name recognition nationally
- Facilitate ongoing Olde Towne redevelopment projects (i.e., DANAC II, Fishman, Parking Garage and Utility Undergrounding)
- Seek increased grant funding in support of Strategic Directions

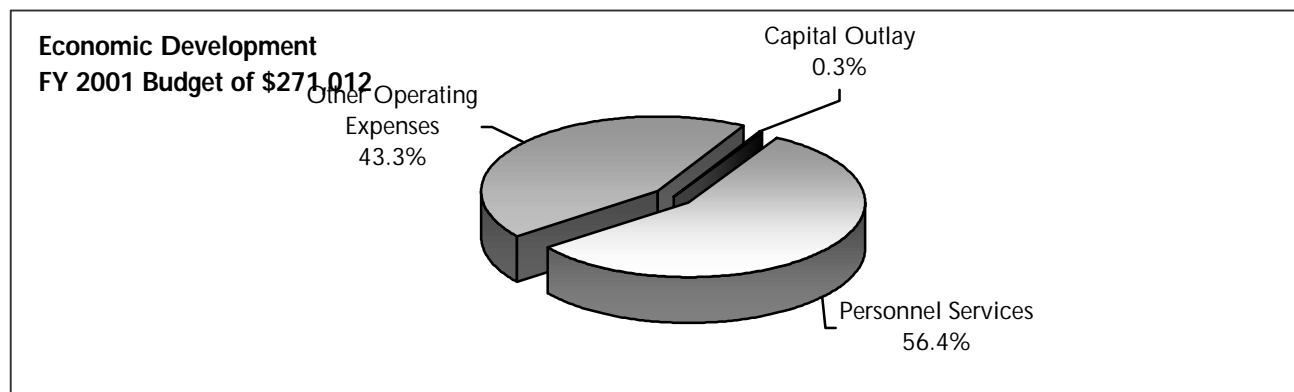
SIGNIFICANT CHANGES FOR FY 01:

- 010 & 085 - Salaries, Promotion of the Grants Administrator from Employment Agreement to full time.
- 010 - Deletion of Olde Towne Revitalization Coordinator position.
- 670 - Printing and Binding increased \$29,000 for City marketing materials.

FY WORK PLAN GOALS:

- Acquire West Diamond Avenue Right-of Way

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$187,647	\$200,783	\$152,945	\$152,945
Other Operating Expenses	118,995	83,780	117,368	117,368
Capital Outlay	1,600	1,765	698	698
TOTAL	\$308,242	\$286,328	\$271,012	\$271,012



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Assessable Commercial Real Property Tax Base	\$1.454 B	\$1.500 B	\$1.600 B
Assessable Commercial Personal Property Tax Base	\$225 M	\$270 M	\$270 M

SERVICES PROVIDED:

The Office of Human Resources is committed to providing quality services to all City Departments as well as our citizens. These services include: conducting recruitment of personnel; maintaining the classification of all positions; managing and administering all employee benefits; periodic analysis of compensation and benefit costs; providing employees with annual benefit statements; administering the employee evaluation system; overseeing and managing workers compensation; and providing training to assure a safe and healthy work environment that stimulates personal and professional development of all employees.

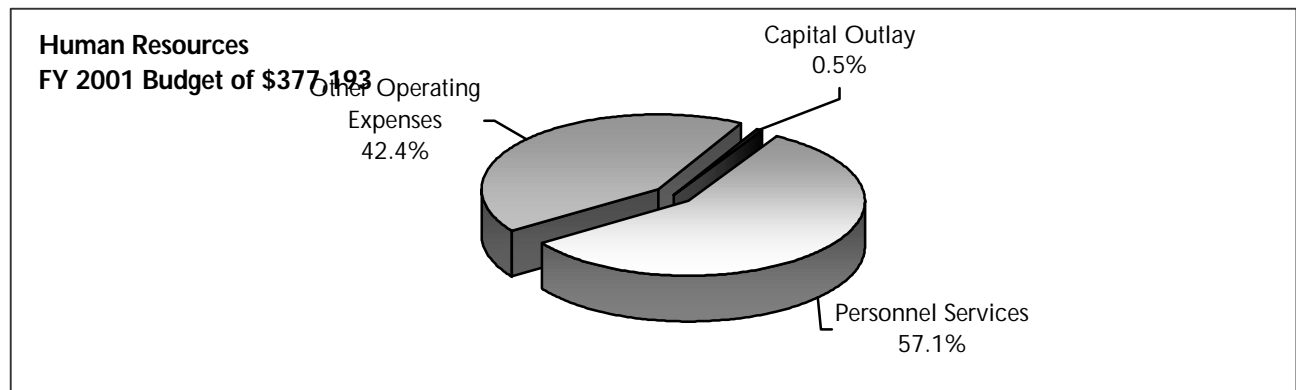
FY WORK PLAN GOALS:

- Continue implementation of Gaithersburg City College Training Program
- Coordinate Risk Management Program
- Improve employee orientation program
- Revise Personnel Ordinance and develop new employee handbook

SIGNIFICANT CHANGES FOR FY 01:

- 010 - Salaries, Change reflects the transfer of one position (Quality Coordinator) into Human Resources from the City Manager's Office.
- 600 - Miscellaneous increased \$10,000 for classification/compensation consultant.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$121,295	\$125,851	\$215,372	\$215,372
Other Operating Expenses	141,075	146,245	160,018	160,018
Capital Outlay	0	1,985	1,803	1,803
TOTAL	\$262,370	\$274,081	\$377,193	\$377,193



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Number of Worker's Compensation Claims	30	35	25
Number of Full-Time Employees	165	170	180
Number of Applications Processed	750	2,000	1,500

SERVICES PROVIDED:

Public Information informs citizens about their City government and its programs in a timely fashion using various forms of communication. This is accomplished through news releases, www.ci.gaithersburg.md.us, City publications, and outside advertising. Marketing of all City facilities is coordinated through the Public Information Office.

- Expand the web page to make it more interactive following the Web Site Work Plan
- Gaithersburg 2000 Committee - A Clearinghouse for Events and Activities Regarding the Millennium
- Plan State of City Dinner and Promote Strategic Directions

FY WORK PLAN GOALS:

- Citizen Involvement - provide orientation and information to citizens via welcome packets and tours
- Communications Activities - Provide public information using creative approaches

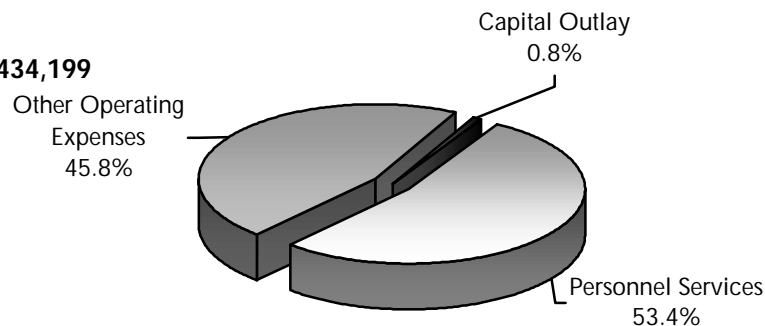
SIGNIFICANT CHANGES FOR FY 01:

- 360 - Miscellaneous Professional Services increased \$8,000 for marketing consultation, reallocated from account 600.
- 600 - Miscellaneous reduced \$49,350 due to Millennium related activities completed in FY 00. Reallocated FY 00 Internet Maint. Fees to account 360.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$188,912	\$218,994	\$231,827	\$231,827
Other Operating Expenses	170,150	238,650	198,924	198,924
Capital Outlay	1,198	3,450	3,448	3,448
TOTAL	\$360,260	\$461,094	\$434,199	\$434,199

Public Information

FY 2001 Budget of \$434,199



Performance Indicators

	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Website usage number of hits - average hits (user	7,500	7,000	8,000
Number Press Releases	400	400	400
Ads Placed in major newspapers for special events	50	60	60

SERVICES PROVIDED:

Gaithersburg cable television Channel 54/19/13 provides information about City services, programs, and special events to City residents, 24-hours a day, seven days a week. Programs promote involvement in City government by airing live Mayor and Council meetings and work sessions. Cable television is a viable information tool as more than 12,000 households subscribe through one company with another company providing new service this year. Cable expenses are covered by a franchise fee paid by the subscribers.

FY WORK PLAN GOALS:

- Create special programs such as State of the City to highlight City accomplishments
- Produce programs to highlight events and programs

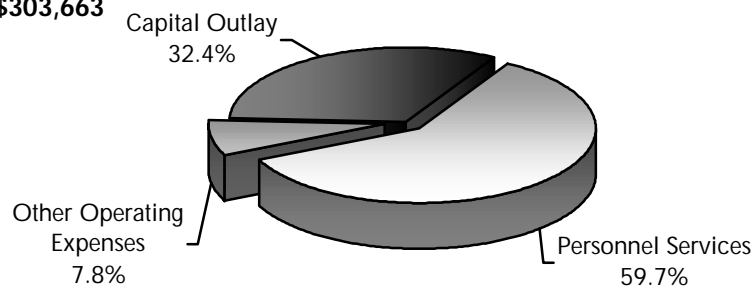
- Provide live coverage of Mayor and Council meetings and work sessions with replays airing the following day and running until the next meeting
- Provide live coverage of Planning Commission meetings with replays airing the following day and running until the next meeting
- Update information pages using creative graphics

SIGNIFICANT CHANGES FOR FY 01:

- 085 - Salaries/Employment Agreement increase for funding the airing of Planning Commission meetings through a contract back-up program director.
- 951 - Furniture & Equipment/Replacement increased \$66,485 to reflect funding for existing equipment.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$113,315	\$122,736	\$181,376	\$181,376
Other Operating Expenses	20,500	19,655	23,832	23,832
Capital Outlay	30,500	31,970	98,455	98,455
TOTAL	\$164,315	\$174,361	\$303,663	\$303,663

Cable Television Channel 54
FY 2001 Budget of \$303,663



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Special programs	10	10	10
Request for Video Services (coverage and special	150	150	200
Number of Cable Subscribers	12,167	14,500	15,500

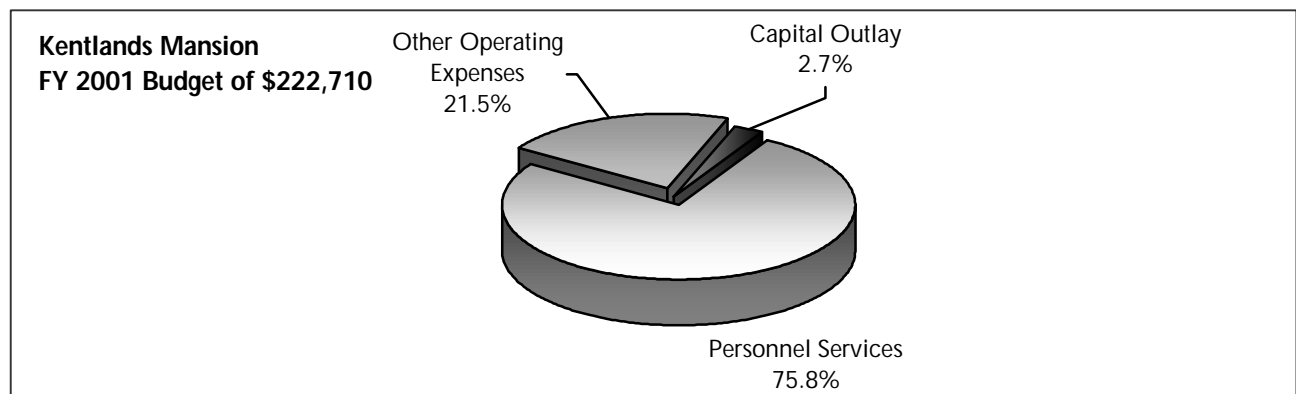
SERVICES PROVIDED:

The Kentlands Mansion provides citizens with an elegant rental facility for weddings, social functions, parties, business meetings, and conferences. The Mansion is also a gallery for revolving art exhibits through the Council for the Arts.

FY WORK PLAN GOALS:

- Continue to balance rental usage in relation to neighborhood impact
- Increase revenue over FY 2000
- Provide theme brunches and teas

Summary	Budgeted 1998 – 99	Budgeted 1999 – 00	Proposed 2000 – 01	Adopted 2000 – 01
Personnel Services	\$150,651	\$160,182	\$168,791	\$168,791
Other Operating Expenses	44,745	46,130	47,803	47,803
Capital Outlay	600	6,335	6,116	6,116
TOTAL	\$195,996	\$212,647	\$222,710	\$222,710



Performance Indicators	Actual 1998 – 99	Budgeted 1999 – 00	Projected 2000 – 01
Social Bookings	150	165	172
Percent of Budget Supported by Revenue (Accounts 424 & 158)	48%	49%	50%
Percent of Available Time Booked Weekends	87%	90%	92%
Percent of Available Time Booked Weekdays	87%	90%	93%
Business Meeting Bookings	250	250	260